

Rhode Island Department of Corrections

FY 2006 Expenditures by Function

Function	Amount	%
Custody Includes correctional officer payroll as well as facility operational costs	\$ 94,638,732	58%
Institutional Support Includes resource distribution, inmate records management, food services, investigations and security, emergency response team, case management, management of inmate fund;	\$ 12,211,346	8%
Physical Plant Includes capital improvement as well as costs of ongoing facility maintenance and repairs	\$ 6,858,671	4%
Inmate Health Care Includes costs of on-site health care staff and services as well as treatment in outside hospitals and clinics.	\$ 16,887,370	10%
Institutional Rehabilitative and Educational Services Includes activities such as education, substance abuse services, sex offender treatment, psychology services, AIDS counseling, education, voc-ed, chaplaincy	\$ 7,049,421	4%
Community Corrections Includes activities such as probation and parole supervision, community confinement, furlough, women's transitional housing.	\$ 13,514,953	8%
Administration Includes activities such as executive office, legal services, internal affairs, and management of finances, human resources, information services, planning, research, and policy	\$ 9,520,745	6%
Parole Board Includes both parole board and sex offender community notification board.	\$ 1,177,954	1%
TOTAL FY 06 EXPENDITURES	\$ 161,859,193	100%
Note: Includes general revenues, federal grants, restricted receipts, and capital funds; does not include internal service fund accounts, which are supported by charges to user agencies, including DOC		

FY 2006 Expenditures by Fund Source

Fund Source	Amount	%
General Revenues	151,117,192	93.4%
Federal Grants	9,064,112	5.6%
Capital Funds	1,675,466	1.0%
Restricted Receipts	2,423	0.0%
TOTAL EXPENDITURES	\$ 161,859,193	100%